

**COMPARISON OF FISCAL IMPACTS OF OTHER ADMINISTRATION POLICY CHANGES  
NOVEMBER 2008 ESTIMATE COMPARED TO APPROPRIATION  
FISCAL YEAR 2008-09**

MAY PC#	NOV. PC#	POLICY CHANGE TITLE	2008-09 APPROPRIATION		NOV. 2008 EST. FOR 2008-09		DIFFERENCE	
			TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
		<b>CDHS</b>						
1	1	MEDI-CAL ADMINISTRATIVE ACTIVITIES	\$290,703,000	\$0	\$328,000,000	\$0	\$37,297,000	\$0
2	2	HEALTH CARE COVERAGE INITIATIVE - ADMIN COSTS	\$150,000,000	\$0	\$131,250,000	\$0	-\$18,750,000	\$0
3	3	CCS CASE MANAGEMENT	\$120,361,000	\$49,505,500	\$120,239,000	\$49,445,500	-\$122,000	-\$60,000
4	4	EPSDT CASE MANAGEMENT	\$37,464,000	\$13,190,000	\$37,464,000	\$13,190,000	\$0	\$0
5	5	POSTAGE & PRINTING	\$19,207,000	\$9,286,550	\$12,917,000	\$6,200,050	-\$6,290,000	-\$3,086,500
6	6	MIS/DSS CONTRACT	\$8,557,000	\$2,139,250	\$9,498,000	\$2,374,500	\$941,000	\$235,250
8	7	POSTAGE AND PRINTING - THIRD PARTY LIAB.	\$2,380,000	\$1,190,000	\$2,425,000	\$1,212,500	\$45,000	\$22,500
9	8	MEDS REPLACEMENT CONTRACTOR	\$2,200,000	\$550,000	\$2,200,000	\$550,000	\$0	\$0
10	11	SSA COSTS FOR HEALTH COVERAGE INFO.	\$1,000,000	\$500,000	\$1,000,000	\$500,000	\$0	\$0
11	15	MIS/DSS INTERIM OPERATIONS	\$237,000	\$59,250	\$412,000	\$103,000	\$175,000	\$43,750
12	--	PART D – BENEFICIARY OUTREACH	\$700,000	\$350,000	\$0	\$0	-\$700,000	-\$350,000
13	14	SPD EDUCATION AND OUTREACH	\$500,000	\$250,000	\$599,000	\$299,500	\$99,000	\$49,500
14	20	L.A. COUNTY MEDICAID DEMONSTRATION PROJ.	\$161,000	\$0	\$161,000	\$0	\$0	\$0
15	12	SAN DIEGO CO. ADMINISTRATIVE ACTIVITIES	\$950,000	\$950,000	\$950,000	\$950,000	\$0	\$0
17	16	MITA ASSESSMENT	\$240,000	\$24,000	\$250,000	\$25,000	\$10,000	\$1,000
18	10	COORDINATED CARE MANAGEMENT PILOT	\$5,055,000	\$2,527,500	\$1,013,000	\$506,500	-\$4,042,000	-\$2,021,000
19	--	CHDP GATEWAY ELECTRONIC APPLICATION FSR	\$190,000	\$95,000	\$0	\$0	-\$190,000	-\$95,000
20	18	TAR POSTAGE	\$300,000	\$150,000	\$210,000	\$105,000	-\$90,000	-\$45,000
21	17	MIS/DSS OVERSIGHT CONTRACT	\$245,000	\$24,500	\$245,000	\$24,500	\$0	\$0
23	19	EPOCRATES	\$158,000	\$79,000	\$171,000	\$85,500	\$13,000	\$6,500
24	--	MMA - DSH ANNUAL INDEPENDENT AUDIT	\$1,200,000	\$600,000	\$0	\$0	-\$1,200,000	-\$600,000
27	--	HOME TOCOLYTIC THERAPY	\$214,000	\$107,000	\$0	\$0	-\$214,000	-\$107,000
28	25	COHS REBATE RECONCILIATION	\$271,000	\$67,750	\$136,000	\$34,000	-\$135,000	-\$33,750
29	--	PART D - SYSTEM-GENERATED NOTICE OF ACTION	\$659,000	\$329,500	\$0	\$0	-\$659,000	-\$329,500
30	26	DISEASE MANAGEMENT PROGRAM	\$8,300,000	\$4,150,000	\$6,631,000	\$3,315,500	-\$1,669,000	-\$834,500
66	27	DATA CENTER COST REDUCTION	-\$218,000	-\$109,000	-\$218,000	-\$109,000	\$0	\$0
67	29	REDUCTION TO MIS/DSS CONTRACT BY 25%	-\$2,100,000	-\$525,000	-\$2,100,000	-\$525,000	\$0	\$0
70	28	REDUCTION TO EPSDT CASE MANAGEMENT BY 10%	-\$1,686,000	-\$590,250	-\$1,686,000	-\$590,250	\$0	\$0
76	9	CA-MMIS REPLACEMENT CONTRACTORS	\$3,023,000	\$755,750	\$1,693,000	\$423,250	-\$1,330,000	-\$332,500
83	--	DME CONTRACTING PROJECT	\$1,000,000	\$500,000	\$0	\$0	-\$1,000,000	-\$500,000

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MAY	NOV.		2008-09 APPROPRIATION		NOV. 2008 EST. FOR 2008-09		DIFFERENCE	
PC#	PC#	POLICY CHANGE TITLE	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
		<b>CDHS</b>						
86	--	RECONCILIATION WITH THE BUDGET ACT	-\$54,836,000	-\$27,418,000	\$0	\$0	\$54,836,000	\$27,418,000
--	13	HIPAA CAPITATION PAYMENT PROJECT	\$0	\$0	\$860,000	\$215,000	\$860,000	\$215,000
--	59	HCO TAKEOVER CONSULTANT CONTRACT	\$0	\$0	\$48,000	\$24,000	\$48,000	\$24,000
		<b>CDHS SUBTOTAL</b>	<b>\$596,435,000</b>	<b>\$58,738,300</b>	<b>\$654,368,000</b>	<b>\$78,359,050</b>	<b>\$57,933,000</b>	<b>\$19,620,750</b>
		<b>OTHER DEPARTMENTS</b>						
31	30	PERSONAL CARE SERVICES	\$182,499,000	\$0	\$208,160,000	\$0	\$25,661,000	\$0
32	31	DEPARTMENT OF MENTAL HEALTH ADMIN. COSTS	\$161,469,000	\$0	\$161,836,000	\$0	\$367,000	\$0
33	32	HEALTH RELATED ACTIVITIES/TITLE XIX	\$143,703,000	\$0	\$176,053,000	\$0	\$32,350,000	\$0
34	33	MATERNAL AND CHILD HEALTH	\$36,600,000	\$0	\$52,387,000	\$0	\$15,787,000	\$0
35	34	CDDS ADMINISTRATIVE COSTS	\$35,176,000	\$0	\$24,998,000	\$0	-\$10,178,000	\$0
36	35	PUBLIC HEALTH NURSES FOR FOSTER CARE	\$17,058,000	\$0	\$17,058,000	\$0	\$0	\$0
37	36	DEPT OF PUBLIC HEALTH (CDPH) ADMIN COSTS	\$9,997,000	\$0	\$10,362,000	\$0	\$365,000	\$0
38	38	DEPT. OF ALCOHOL AND DRUG ADMIN. COSTS	\$4,918,000	\$0	\$5,304,000	\$0	\$386,000	\$0
39	39	CLPP CASE MANAGEMENT SERVICES	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0
40	37	DEPARTMENT OF SOCIAL SERVICES ADMIN COST	\$6,968,000	\$0	\$4,324,000	\$0	-\$2,644,000	\$0
41	46	SINGLE POINT OF ENTRY - MEDI-CAL/HFP	\$2,569,000	\$0	\$2,516,000	\$0	-\$53,000	\$0
42	40	DEPARTMENT OF AGING ADMINISTRATIVE COSTS	\$3,696,000	\$0	\$3,343,000	\$0	-\$353,000	\$0
44	44	BABY WELCOME KITS	\$2,440,000	\$0	\$2,586,000	\$0	\$146,000	\$0
45	43	FPACT SUPPORT, PROVIDER EDUC. & CLIENT OUTREACH	\$2,016,000	\$0	\$1,823,000	\$0	-\$193,000	\$0
46	47	OUTREACH - CHILDREN	\$1,973,000	\$650,000	\$2,049,000	\$650,000	\$76,000	\$0
47	48	IMMUNIZATION REGISTRY	\$1,260,000	\$0	\$1,166,000	\$0	-\$94,000	\$0
48	45	FAMILY PACT WAIVER DEMO EVALUATION	\$1,686,000	\$0	\$2,319,000	\$0	\$633,000	\$0
49	41	PERINATAL HIV TESTING PROJECT	\$3,228,000	\$0	\$3,228,000	\$0	\$0	\$0
50	49	VETERANS BENEFITS	\$956,000	\$0	\$956,000	\$0	\$0	\$0
51	42	FAMILY PACT MIP AND I&E PROGRAMS	\$1,882,000	\$0	\$2,223,000	\$0	\$341,000	\$0
52	50	CHHS AGENCY HIPAA FUNDING	\$700,000	\$0	\$700,000	\$0	\$0	\$0
53	53	HEALTH-E APP	\$278,000	\$0	\$131,000	\$0	-\$147,000	\$0
54	52	STATE HOSPITAL ELIGIBILITY ACTIVITIES	\$164,000	\$0	\$180,000	\$0	\$16,000	\$0
55	51	MERIT SYSTEM SERVICES FOR COUNTIES	\$279,000	\$139,500	\$295,000	\$147,500	\$16,000	\$8,000

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		<b>OTHER DEPARTMENTS</b>						
56	--	CA-MMIS REPLACEMENT--CDPH STAFF	\$162,000	\$0	\$0	\$0	-\$162,000	\$0
57	--	COMM LIVING SUPPORT BENEFIT (AB 2968)--CDPH ST	\$31,000	\$0	\$0	\$0	-\$31,000	\$0
58	--	ADHC PROGRAM RESTRUCTURING (SB 1755)--CDPH S	\$49,000	\$0	\$0	\$0	-\$49,000	\$0
59	--	ICF/DD CONTINOUS CARE NURSING PILOT--CDPH ST/	\$86,000	\$0	\$0	\$0	-\$86,000	\$0
61	54	PIA EYEWEAR COURIER SERVICE	\$744,000	\$372,000	\$1,425,000	\$712,500	\$681,000	\$340,500
71	--	REDUCTION TO PERSONAL CARE SERVICES ADMIN.	-\$10,840,000	\$0	\$0	\$0	\$10,840,000	\$0
72	--	REDUCTION TO CDADP ADMINISTRATIVE COSTS	-\$443,000	\$0	\$0	\$0	\$443,000	\$0
74	55	REDUCTION TO CDA ADMINISTRATIVE COSTS	-\$63,000	\$0	-\$50,000	\$0	\$13,000	\$0
75	56	REDUCTION TO CDPH ADMINISTRATIVE COSTS	-\$377,000	\$0	-\$287,000	\$0	\$90,000	\$0
85	--	RECONCILIATION WITH BUDGET ACT-OTHER DEPART	\$3,578,000	\$0	\$0	\$0	-\$3,578,000	\$0
		<b>OTHER DEPARTMENTS SUBTOTAL</b>	<b>\$618,642,000</b>	<b>\$1,161,500</b>	<b>\$689,285,000</b>	<b>\$1,510,000</b>	<b>\$70,643,000</b>	<b>\$348,500</b>
		<b>OTHER ADMINISTRATION SUBTOTAL</b>	<b>\$1,215,077,000</b>	<b>\$59,899,800</b>	<b>\$1,343,653,000</b>	<b>\$79,869,050</b>	<b>\$128,576,000</b>	<b>\$19,969,250</b>
		<b>GRAND TOTAL COUNTY AND OTHER ADMIN.</b>	<b>\$1,432,467,000</b>	<b>\$133,264,800</b>	<b>\$1,555,669,000</b>	<b>\$147,111,050</b>	<b>\$123,202,000</b>	<b>\$13,846,250</b>